

TennCare Budget - Expenditures and Funding Sources

Fiscal Years 2004 and 2005

<u>Expenditure Category</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Budget</u>
MCO Medical Program	\$2,602,977,400	\$2,725,131,900
Pharmacy	\$2,161,743,400	\$2,113,972,500
Nursing Home Facilities	\$910,720,200	\$993,954,300
Mental Retardation Programs	\$584,690,900	\$664,664,400
Behavioral Health Services	\$420,493,700	\$454,539,600
Misc. Medical Services (including Dental Services)	\$296,800,900	\$346,673,900
Medicare Cost Sharing	\$279,594,600	\$287,511,200
Administration	\$214,843,900	\$230,073,700
Children's Services delivered by DCS	\$143,392,900	\$180,874,000
<u>Long Term Care Waivers</u>	<u>\$16,010,300</u>	<u>\$47,676,000</u>
Total Expenditure	\$7,631,268,200	\$8,045,071,500
<u>Funding Source</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Budget</u>
State Appropriations	\$2,107,761,800	\$2,540,007,100
Federal Funds	\$4,857,139,000	\$5,043,257,400
<u>Other</u>	<u>\$666,367,400</u>	<u>\$461,807,000</u>
Total Funding	\$7,631,268,200	\$8,045,071,500